

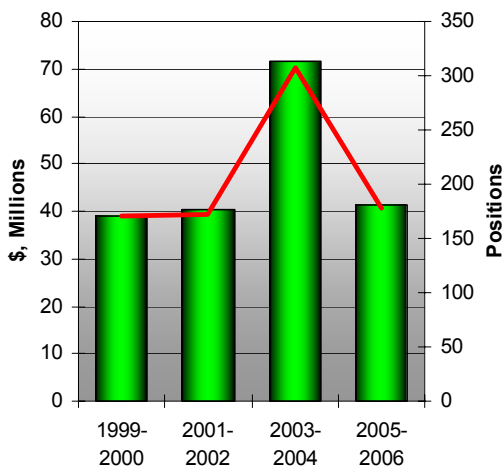
General Government

General Government.....

	<u>Budget</u>	<u>FTEs</u>
Assessment & GIS	11,333,692	71.8
Auditor/Elections	10,794,590	56.0
Board of Equalization	290,406	2.0
Cable Television	706,896	0.0
Commissioner's	2,037,336	11.0
Community Support	323,276	0.0
Cooperative Extension	1,101,089	3.0
County Fairgrounds	5,551,835	1.0
County-wide Services	1,273,563	1.3
ESA	981,098	3.0
Treasurer & Bank Svcs	4,476,091	24.0
Tri-Mountain Golf	1,676,246	0.0
Weed Management	<u>877,114</u>	<u>5.0</u>
Total	41,422,046	178.1

10% of county positions reside in the General Government function. The \$41.4 million budget represents 10.8% of the total County budget for 2005-2006

Staffing and Spending



Summary

The General Government category includes basic governmental functions, such as legislation and policy-making, property appraisal, tax collection, issuance of marriage licenses and elections activities. It also includes activities which benefit the community at large, such as ESA coordination, support for the Cooperative Extension Service, cable television public affairs programming, and support for community organizations such as the Greater Vancouver Chamber of Commerce. Public Health Services Department that was included in General Government last fiscal biennium has been separated into a different function in the 2005-06 biennium.

Current Issues

The General Government budget decreased by 42 percent or \$30 million from 2003-04 to the 2005 -2006 biennium. The decrease is mostly attributable to identification of the Health Department in the county structure as a separate function. Other department budgets within General Government grew only slightly to reflect basic salary and benefit increases.

Assessor's budget reflects an additional 1.0 position of a limited duration in the personal property division. This initiative would allow time to complete discovery of new property tax accounts and to assess additional tax revenue that might be generated from these activities. The new position will be covered by the generated increase in revenues.

Auditor's budget reflects funding for software and implementation of the new voting system by the Elections department. The cost associated with this system will be partially offset by a federal grant.

Community Agency Support includes \$20,000 in increased funding for Clark County Historical Museum and \$50,000 for Carnegie Library to make structural adjustments to allow access for disabled customers.

Treasurer's budget increase reflects funding for 1.0 position of a Senior Management Analyst in the Finance area of the department. The position will support the cash management function of the Treasurer's office. Funding for this position comes from an increased investment fee charged to County Investment Pool participants. There is also additional funding to add software to the remittance processor to allow customers to view checks electronically.

Department Detail:

Assessor

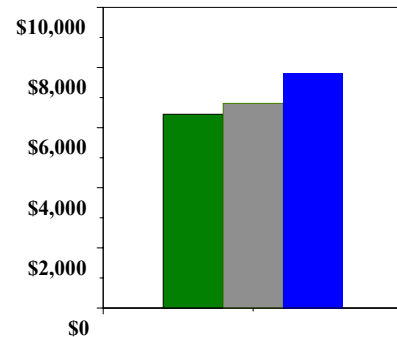
\$7,818,890

The Assessor is responsible for the appraisal of all real and personal property in the County for the purpose of taxation. Under Clark County's annual appraisal system, one-sixth of the parcels in the County must be physically inspected and re-appraised each year. The assessed values of the remaining parcels are reviewed and updated to market value. The department certifies tax levies made by all taxing districts in the County. This office is also responsible for the County's mapping and Geographic Information System (GIS) activities.

Department Goals

- It is our goal to efficiently provide the public and our co-workers with high quality products and services, created in a supportive, healthy work environment, encouraging cooperation, honesty, integrity, and respect.
- Provide a stable and equitable tax base for individual taxing districts to generate revenues for the support of police, fire, schools, roads, parks, libraries, and other services that citizens require.
- To provide the County and other GIS users with expert knowledge and easy access to the GIS database, and to facilitate access to the GIS database resource through the development of hardcopy maps and reports, desktop applications, and on-line Web pgs.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$4,663,825	\$4,921,411	\$5,284,059
Benefits	\$1,078,195	\$1,204,028	\$1,837,683
Allowances	\$8,400	\$9,600	\$19,200
Overtime/Comp Time	\$7,950	\$9,572	\$0
Supplies	\$89,073	\$151,200	\$91,290
Temporary Services	\$190,992	\$162,451	\$176,248
Professional Services	\$74,178	\$56,964	\$59,050
Travel and Training	\$79,961	\$53,812	\$98,346
Other Services	\$256,024	\$237,324	\$253,014
Transfers	\$0	\$5,496	\$0

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Appraisal	\$3,144,132	\$3,412,566	\$4,127,233
Assessor's Office	\$3,304,467	\$3,399,887	\$3,691,657
Administration			
Dept Total:	\$6,448,599	\$6,812,454	\$7,818,890
%Change from previous period:		5.64%	14.77%

Dept Total:	\$6,448,599	\$6,811,858	\$7,818,890
%Change from previous		5.63%	14.78%

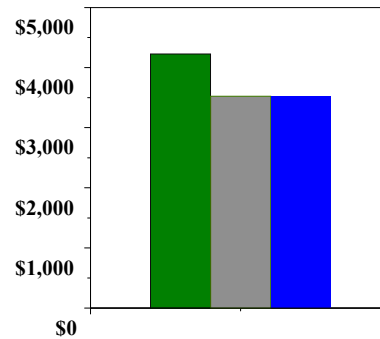
<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	50.35	51.75	52.75

Department Detail:**Geographic Information System (GIS)****\$3,513,616**

This department is responsible for the County's mapping and Geographic Information System (GIS) activities.

Department Goals

- Creation and ongoing maintenance (parcels, zoning, roads, administrative districts, etc.) of a County-wide GIS providing geographic/demographic data support and analysis to County departments, cities and agencies.
- Provide low cost, high quality printed maps and reports, and digital data to County employees, other governmental agencies, and the public.
- To provide the County and other GIS users with expert knowledge and easy access to the GIS database, and to facilitate access to the GIS database resource through the development of hardcopy maps and reports, desktop applications, and online Web pages.

Expenditure History (\$ in thousands)

Actual 01/02	Actual 03/04	Budget 05/06
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<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$2,366,648	\$2,398,740	\$2,286,629
Benefits	\$471,523	\$492,958	\$727,709
Allowances	\$0	\$0	\$300
Overtime/Comp Time	\$25	\$0	\$0
Supplies	\$106,340	\$43,366	\$116,104
Temporary Services	\$35,207	\$1,391	\$0
Professional Services	\$804,754	\$295,934	\$110,000
Travel and Training	\$53,873	\$25,623	\$41,900
Other Services	\$387,684	\$253,264	\$230,974
Transfers	\$0	\$0	\$0
Debt Service and Interest	\$0	\$13,765	\$0

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
GIS Consulting Services	\$754,040	\$638,995	\$331,207
GIS Database Management	\$3,210,702	\$2,602,368	\$3,182,409
GIS Storefront	\$261,312	\$283,680	\$0
Dept Total:	\$4,226,054	\$3,525,043	\$3,513,616
%Change from previous period:	-16.59%	-0.32%	

<u>Dept Total:</u>	<u>\$4,226,054</u>	<u>\$3,525,043</u>	<u>\$3,513,616</u>
<u>%Change from previous</u>		<u>-16.59%</u>	<u>-0.32%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	23.00	21.00	19.00

Program Detail:**Appraisal****\$4,127,233**

The Appraisal staff carries out the primary assessment responsibilities of discovery, listing, and valuing all properties at 100% of fair market value in accordance with Washington State laws, and administers the State-mandated Current Use program. The appraisal staff is responsible for determining full and equitable values of locally assessed properties, real and personal. Accordingly, Clark County's goal for economic stability depends on the thoroughness and fairness with which the duties of the Assessor are discharged.

Objectives: To complete all phases of the assessment process within state-mandated statutory deadlines while maintaining current levels of staffing during this period of rapid growth within the county.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Appeal and Review	5,000	4,938	5,000	5,000
Neighborhoods required to be analyzed during annual assessment.	704	423	696	734
New Construction	14,861	15,541	16,000	16,000
Personal Property Accounts and Audits	14,620	14,068	15,475	17,022
Physical Revaluation Plan as Prescribed by Statute	43,879	46,791	50,808	41,783
<u>Workload Measures</u>				
Total number of parcels adjusted to market value.	287,200	316,700	332,535	338,535

Program Detail:

Assessor's Office Administration

\$3,691,657

Administration provides clerical and other support services to the Appraisal and GIS programs. Administration activities include managing special programs and related public education; developing the department budget and monitoring expenditures; evaluation and modifying departmental procedures to meet state-mandated deadlines efficiently; providing ongoing training and responding to public inquiries and requests for information.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Requests for information at the counter and on the telephone.	123,856	117,373	120,000	120,000
Senior citizen/disabled persons exemption applications.	13,537	12,932	13,938	15,578

Program Detail:

GIS Database Management

\$3,182,409

The core purpose of the GIS department is the creation and maintenance of the GIS database. County departments depend on this database for a wide range of planning and tracking programs. The database is an important component of the County's information infrastructure. The GIS department currently maintains over 200 layers of information. GIS Database Management includes the cost of hardware, software, and the staffing required to build and maintain the GIS.

Objectives: Develop and maintain the most accurate and current GIS database possible with the available resources. Maintain the GIS hardware and software technology to current industry standards. Develop and maintain methods for viewing and using the GIS.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Number of Parcels	142,000	147,000	150,000	155,000
<u>Workload Measures</u>				
Parcel maintenance transactions	50,000	55,000	58,000	60,000

Program Detail:

GIS Consulting Services

\$331,207

Consulting Services include database design, data entry, and the development of applications such as ClarkView. Consulting Services differs from the Storefront in that these are larger projects requiring weeks or months of staff time. The goal of many Consulting Services projects are to automate processes and improve work flow throughout the County. ClarkView is an example of a project that has improved customer service by increasing the timeliness and quality of information provided. The products derived from Consulting Services are often made available to a wider audience through the Storefront.

Objectives: Provide a high level of customer service and satisfaction. Provide departments and agencies with the technical expertise, and tools to maximum their GIS benefit.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Time (in hours) Spent Performing Consulting Services for our Clients	25,000	22,000	25,000	25,000
<u>Workload Measures</u>				
Desktop GIS sites.	250	350	800	900

Program Detail:

GIS Storefront

\$0

The GIS Storefront is responsible for creating and selling standardized and custom maps to County departments and the public. The Storefront is a fee-for-service provided as a public service to the County. The sale of quarter-section maps and the road atlas have been the biggest source of revenue in the past. It is anticipated that the sale of ClarkView and other software developed by the GIS department, and the sale of the digital data to support the software will significantly increase the revenues generated by the GIS Storefront. In 2005-06 Budget this program was merged with GIS Database Management.

The GIS Storefront plays an important role in Clark County's public perception. The ClarkView product presents the taxpayer with a wealth of accurate, useful information in an easy to understand format. The Clark County Atlas, Road Map, and Bike Map are recognized as high quality products throughout the region. The Storefront continues to develop in response to requests for services and data products utilizing the GIS database.

Objectives: Desktop GIS Sites

To provide high quality maps and reports in a timely manner while keeping costs down.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Desktop GIS Sites	305	350	850	600
<u>Workload Measures</u>				
Desktop GIS Sites	305	350	850	600
Revenue from Storefront sales.	507,200	540,000	520,000	520,000

Department Detail:**Auditor****\$6,479,788**

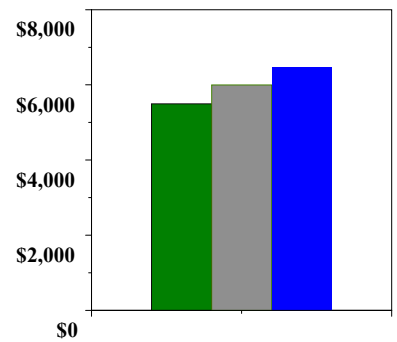
The Auditor's Office provides a broad range of predominantly regional services to Clark County residents and to County departments. All of its programs are mandated by state law and/or County code. As such, the Office's primary goal is to perform its various functions in conformance with applicable laws and regulations. Programs and services include: issuing motor vehicle and vessel licenses; issuing marriage licenses; maintaining official public records; supervising elections; processing payments and providing accounting and financial support services to county departments; and, performing internal control and performance reviews of county programs.

Department Goals

- Represent the interests of county residents in directing the management of programs in the Auditor's Office and working effectively on legislative and other issues with the Legislature, Governor's Office, Dept. of Licensing, Attorney General, and others.
- Maintain an accurate and accessible public record.
- Account for and report on County revenues and expenditures and monitor compliance with applicable state and local laws.
- Register vehicles and vessels in accordance with state laws.

<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$3,759,224	\$4,360,497	\$4,338,498
Benefits	\$840,900	\$1,038,161	\$1,567,893
Allowances	\$5,096	\$5,942	\$11,520
Overtime/Comp Time	\$77,250	\$59,791	\$60,792
Supplies	\$124,619	\$112,427	\$81,000
Temporary Services	\$92,177	\$123,085	\$94,223
Professional Services	\$172,075	\$46,177	\$39,944
Travel and Training	\$35,959	\$35,257	\$57,092
Other Services	\$298,340	\$217,231	\$228,826
Transfers	\$92,000	\$0	\$0
<u>Dept Total:</u>	<u>\$5,497,640</u>	<u>\$5,998,568</u>	<u>\$6,479,788</u>
<u>%Change from previous</u>		<u>9.11%</u>	<u>8.02%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	42.00	46.60	46.60

Expenditure History (\$ in thousands)

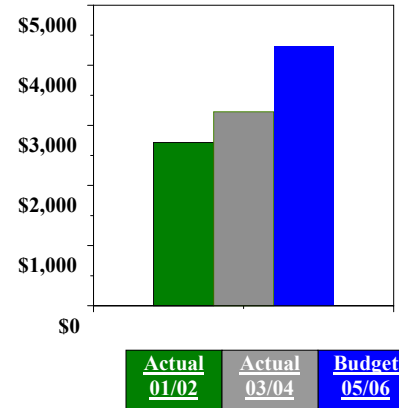
<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Auditor's Administration	\$250,669	\$253,988	\$299,968
Auto License	\$1,147,015	\$1,183,504	\$1,338,085
Financial Services/Audit	\$3,501,159	\$3,744,105	\$3,878,093
Recording/Marriage License	\$598,798	\$818,490	\$963,642
<u>Dept Total:</u>	<u>\$5,497,640</u>	<u>\$6,000,087</u>	<u>\$6,479,788</u>
<u>%Change from previous period:</u>		<u>9.14%</u>	<u>7.99%</u>

Department Detail:**Elections****\$4,314,802**

This department is under the control of the County Auditor and is responsible for conducting all elections within Clark County and maintaining a record of the County's registered voters. Activities include updating voter registration information as needed, processing candidate filings and ballot issues, preparing ballot materials, providing equipment and staff for polling places, tabulating ballots and certifying elections results. Staff also works in cooperation with the Secretary of State's Office and other elections officials to develop and implement new state-wide election laws.

Department Goals

- Conduct elections according to state and federal election laws.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$750,961	\$774,843	\$909,557
Benefits	\$151,284	\$164,541	\$283,095
Allowances	\$3,773	\$5,053	\$12,020
Overtime/Comp Time	\$38,780	\$69,066	\$22,000
Supplies	\$46,361	\$45,071	\$105,756
Temporary Services	\$252,684	\$434,697	\$209,782
Professional Services	\$426,880	\$467,426	\$481,340
Travel and Training	\$35,840	\$34,422	\$55,196
Other Services	\$739,241	\$990,977	\$966,180
Internal Charges	\$269,595	\$238,363	\$269,876
Transfers	\$0	\$0	\$1,000,000
Capital Expenditures	\$0	\$0	\$0

Dept Total: **\$2,715,400** **\$3,224,459** **\$4,314,802**

%Change from previous **18.75%** **33.81%**

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Elections	\$2,715,400	\$3,224,459	\$4,314,802

Dept Total: **\$2,715,400** **\$3,224,459** **\$4,314,802**
%Change from previous period: **18.75%** **33.81%**

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	8.00	9.40	9.40

Program Detail:**Auto License****\$1,338,085**

This program issues vehicle and vessel licenses, transfers titles and collects the appropriate fees as an agent of the State Department of Licensing. Program staff manage contracts with vehicle and vessel licensing subagents, who also provide licensing and titling services. In addition to licenses, program staff and subagents also issue special vehicle permits, such as trip permits and handicapped parking permits.

Objectives: Collect the appropriate County fee for licensing and titling transactions.

Issue vehicle and vessel licenses and special permits according to state laws.

Use subagents to provide a convenient and cost-effective service alternative.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
The total population of Clark County.	345,238	363,400	386,807	401,094
<u>Workload Measures</u>				
Number of licenses and permits processed	861,542	901,914	967,795	996,800
Percentage of transactions completed by subagents	68	69	69	69
Revenue collected for registrations (in millions)	3	3	4	4

Program Detail:**Financial Services/Audit****\$3,878,093**

Staff in this program perform financial and management analysis; provide advice on financial issues, and conduct internal control, compliance, and performance reviews of county programs. The program also processes payments, invoices and payroll for county departments and certain other government agencies in Clark County. Additional responsibilities include maintaining accounts and project costing systems to report on the financial activity of the county and these other agencies.

Objectives: Perform financial and management analysis and audit projects.

Process billings in an accurate and timely manner.

Process payroll payments in an accurate and timely manner.

Process purchase orders and claims in an accurate and timely manner.

Provide accurate and reliable project costing information.

Provide cyclical internal financial reports.

<u>Performance Measures</u>	<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
<u>Workload Measures</u>				
Account Receivable Invoices processed	18,771	16,546	21,000	30,000
Financial & management analysis projects completed	8	18	21	21
Financial reports produced	119	139	88	88
Invoices processed for payment	0	144,157	152,000	155,000
Payroll payments	86,420	91,604	94,000	95,000

Program Detail:

Auditor's Administration

\$299,968

This program provides direction and administrative support to the Auditor's Office programs. To fulfill these responsibilities the County Auditor works, as needed, with the Clark County Board of County Commissioners, other elected officials, the State legislature, the Governor's office, the Secretary of State, the State Auditor, the Attorney General and the director of the Department of Licensing. In addition, the Auditor works individually and with other county auditors and elected officials to advocate for the interests of county residents at the state and local level.

<u>Performance Measures</u>	<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
<u>Demand Indicators</u>				
Marriage license applications	5,865	5,650	5,500	5,500

Program Detail:

Recording/Marriage License

\$963,642

This program is responsible for receiving, processing, and facilitating public access to certain official public records in Clark County. These records include legal documents related to real estate transactions and other documents that the public submits to the Auditor's Office for recording and preservation as a public record. This program also issues marriage license applications and maintains a public record of these applications as well as marriage certificates.

Objectives: Maintain an accurate public record of marriage license applications and marriage certificates the Clark County Auditor's office.

<u>Performance Measures</u>	<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
<u>Demand Indicators</u>				
Number of Documents Recorded Annually	230,625	302,566	360,140	302,500
Total Pages recorded annually	732,379	1,254,554	1,773,224	1,557,875
<u>Workload Measures</u>				
County revenue collected for recording services	2,470,947	2,374,123	2,941,557	2,374,000
Indexed documents	0	215,275	368,339	400,000

Program Detail:

Elections

\$4,314,802

This program is under the control of the County Auditor and is responsible for conducting all public elections within Clark County and maintaining a record of the County's registered voters. Activities include updating voter registration information as needed, processing candidate filings and ballot issues, preparing ballot materials, providing equipment and staff for polling places, tabulating ballots and certifying election results. Staff also work in cooperation with the Secretary of State's Office and other election officials to develop and implement new state-wide election laws.

Objectives: Conduct all public elections in the County according to state and federal election laws.

Maintain a record of the County's registered voters.

Provide election services for all eligible voters in Clark County.

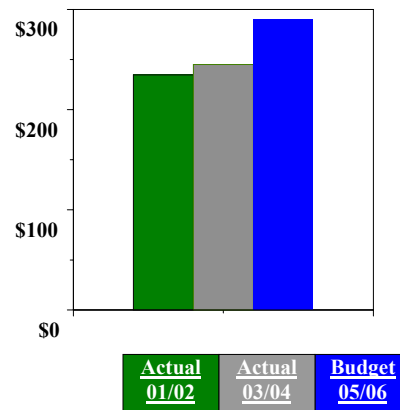
<u>Performance Measures</u>	<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
<u>Demand Indicators</u>				
Actual ballots cast	525,000	342,000	450,000	400,000
Total population of Clark County	345,238	363,400	386,807	401,094
<u>Workload Measures</u>				
Number of elections	11	9	9	12
Total Number of eligible voters	1,204,000	916,000	985,000	1,260,000
Total Registered voters (in second year)	91 183,249	174,835	190,000	203,000

Department Detail:**Board of Equalization / Boundary Review Board****\$290,406**

This department assists the county legislative authority in the administration of property tax. The County Board of Equalization provides an impartial citizen forum for review of the County Assessor's actions by (1) Providing a forum for property owners to obtain a cost-free review of assessed valuations on an individual basis, (2) Provides a "safety valve" for the property tax system in terms of unilateral equalization authority and taxing district(s) levy limits, (3) Reviews taxpayer exemption removals and denials appealed on an individual basis, and (4) Fosters citizen confidence in the fairness and integrity of the property tax system. In addition, effective July 8, 1996 all administrative services for the Boundary Review Board were assimilated into the department. Both the Board of Equalization and Boundary Review Board meet Federal and State Constitutional due process of law requirements.

Department Goals

- Administer an impartial and expeditious property tax assessment appeal process; protect due process rights of taxpayers and act as a service agency to all citizens relative to assessments, appeals and property taxation in general.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$153,651	\$140,547	\$181,588
Benefits	\$29,523	\$33,335	\$52,372
Overtime/Comp Time	\$1,319	\$3,463	\$1,600
Supplies	\$5,762	\$4,947	\$6,078
Temporary Services	\$2,189	\$20,582	\$1,750
Professional Services	\$206	\$78	\$150
Travel and Training	\$2,158	\$6,938	\$5,934
Other Services	\$31,147	\$28,325	\$25,862
Transfers	\$8,733	\$6,849	\$15,072

Dept Total: **\$234,686** **\$245,064** **\$290,406**

%Change from previous **4.42%** **18.50%**

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	2.00	2.00	2.00

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
BOE Administration	\$208,441	\$219,779	\$225,691
BRB Administration	\$26,245	\$25,286	\$64,715
<u>Dept Total:</u>	<u>\$234,686</u>	<u>\$245,064</u>	<u>\$290,406</u>
<u>%Change from previous period:</u>	<u>4.42%</u>	<u>18.50%</u>	

Program Detail:**BOE Administration****\$225,691**

This program administers regional services for individual property owner assessment review/adjudication and facilitates regional services for assessment review on a county-wide basis.

Objectives: Uniformity and equalization of taxation.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Valuation assessment appeal filings	2,048	2,173	2,500	2,500
<u>Workload Measures</u>				
Number of Citizen contacts	13,000	13,500	12,000	12,500

Program Detail:**BRB Administration****\$64,715**

The Boundary Review Board staff provides administrative services to the 5-member Board and local jurisdictions regarding annexations, incorporations, mergers, and water and sewer extensions to provide a method of guiding and controlling the creation and growth of municipalities in metropolitan areas.

Objectives: Uniformly manage growth issues, quantity, and cost of municipal services affecting citizens, business, and local government jurisdictions.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Review Requests for Managed Growth/Due Process	8	1	5	5
<u>Workload Measures</u>				
County filings by citizens and local jurisdictions	24	10	5	5

Cable Television

\$706,896

Department Detail:

Cable Television

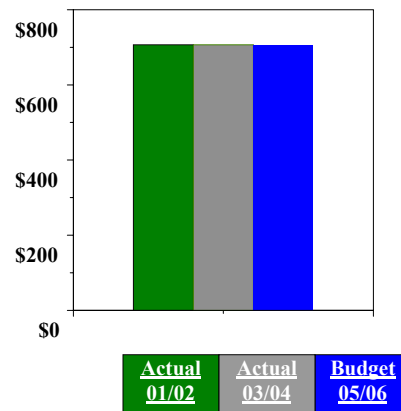
\$706,896

The County's responsibilities for cable television franchise administration, as well as public affairs and government programming, are carried out by the Clark/Vancouver Cable Office (CVTV), a City-County joint venture. The City of Vancouver is the fiscal agent for the office, so the County budget reflects only the payment to the City for cable services. The Clark/Vancouver Cable Office provides full service video production facilities and regularly produces programs for the County. Examples include the monthly "Clark County Close-up" program, a 30-minute magazine format program on County services and issues; and "Clark County Focus," a 30-minute monthly studio discussion program. This office also operates a head-end playback facility.

Department Goals

- To ensure compliance with cable franchise requirements by cable television operators.
- To utilize video resources to communicate to citizens about County programs and activities.
- To provide error-free playback services to client agencies.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Transfers	\$706,895	\$706,895	\$706,896
Dept Total:	<u>\$706,895</u>	<u>\$706,895</u>	<u>\$706,896</u>
%Change from previous		<u>0.00%</u>	<u>0.00%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
CVTV - County Programming	\$337,896	\$385,199	\$385,200
Cable TV Cooperative	\$48,069	\$321,696	\$321,696
Cable Television Office	\$320,930	\$0	\$0
Dept Total:	<u>\$706,895</u>	<u>\$706,895</u>	<u>\$706,896</u>
%Change from previous period:		<u>0.00%</u>	<u>0.00%</u>

Program Detail:

CVTV - County Programming

\$385,200

This program provides information about County government and its activities to the Citizens of Clark County through cable television Channel 47.

Objectives: To produce at least 200 hours of county programming annually.

Program Detail:

Cable Television Office

\$0

This program provides staff support for monitoring and regulating the City and County franchise agreements with Cable operators in the City of Vancouver and unincorporated Clark County.

Objectives: To obtain franchise compliance without litigation and without incurring the costs associated thereto.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Workload Measures</u>				
Number of calls and/or complaints	900	0	0	0

Program Detail:

Cable TV Cooperative

\$321,696

This program provides facilities for playback, recording and airlifting of instructional and non-commercial public affairs programming on the public, educational and government access channels.

Objectives: To provide 24-hour per day, seven (7) days per week services to clients.

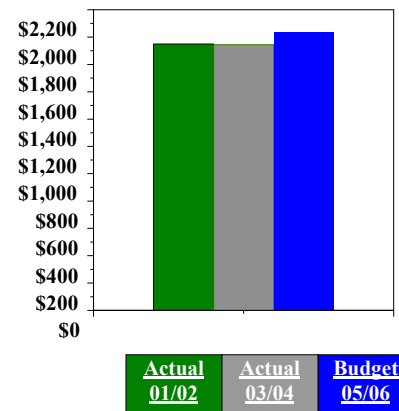
<u>Performance Measures</u>	<u>Actual</u> <u>1999/2000</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Forecast</u> <u>2005/2006</u>
<u>Workload Measures</u>				
Copies of CVTV programs for citizens	3,800	0	0	0

Department Detail:**Commissioner's Office****\$2,037,336**

The Board of County Commissioners is the legislative, administrative and quasi-judicial authority for Clark County. The Board sets county policy and is responsible for the adoption of the annual budget, provision and maintenance of public facilities, construction and maintenance of county roads, development and implementation of planning and zoning policies, appointments to advisory committees and boards, and the adoption of all county ordinances. The Board of Commissioners carries out all responsibilities in accordance with the established county goals. These goals are: Partnering with citizens to have safe communities, economic stability and mutual respect.

Department Goals

- Partnering with citizens to have safe communities, economic stability and mutual respect.
- Adopt county budget.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$1,507,107	\$1,497,672	\$1,457,475
Benefits	\$257,296	\$273,665	\$359,697
Allowances	\$26,400	\$31,200	\$55,200
Overtime/Comp Time	\$1,743	\$1,467	\$1,000
Supplies	\$20,924	\$22,649	\$23,500
Temporary Services	\$16,587	\$7,491	\$6,650
Professional Services	\$6,472	\$4,835	\$8,000
Travel and Training	\$55,124	\$36,689	\$50,400
Other Services	\$58,382	\$69,998	\$75,414

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Board of County Commissioners	\$1,950,035	\$1,945,666	\$2,037,336

Dept Total: **\$1,950,035** **\$1,945,666** **\$2,037,336**
%Change from previous **-0.22%** **4.71%**

Dept Total: **\$1,950,035** **\$1,945,666** **\$2,037,336**
%Change from previous period: **-0.22%** **4.71%**

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	11.00	11.00	11.00

Program Detail:**Board of County Commissioners****\$2,037,336**

This program includes Legislative/Admin/Quasi-Judicial, Administration, Constituent Services, and Office Support. Legislative/Admin/Quasi-Judicial includes Board of Commissioner public hearings and meetings which deal with the following issues: setting county policy, adoption of county budget, provision and maintenance of public facilities, construction and maintenance of county roads, development and implementation of planning and zoning policies, appointments to advisory boards, and committees, and adoption of all county ordinances. Administration is in charge of managing and coordinating activities of departments within the county that are not supervised by an elected official. Within this scope are several responsibilities. One of these responsibilities is to foster cooperative relationships and projects county-wide. Additionally, the county administrator establishes and oversees activities within the county necessary to run the day-to-day operations including, but no limited to: budget, communications, information systems, and some contract management. Constituent Services responds to constituent requests, by letter or telephone, in a timely fashion. This includes maintenance of a tracking log. Office support provides clerical support for the Commissioners and the County Administrator. Duties include telephone answering, greeting public, maintenance of office supplies and equipment, filing, typing, purchasing and budget monitoring, payroll, and maintenance of full board calendar.

- Objectives:**
- Provide direct supervision to departments that are not under elected officials
 - Provide response to written concerns of constituents and their telephone calls.
 - Provide numerous opportunities for citizens to participate in the public process to include board hearings, meetings, work sessions as well as advisory board meetings and department meetings that involve the public.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
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Demand Indicators

The number of staff reports that BOCC has reviewed and acted upon.	850	900	850	900
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Workload Measures

Constituent Letters	1,775	1,800	1,800	1,900
Number of departments requesting regular coordination	7	7	8	8

Cooperative Extension

\$1,101,089

Department Detail:

Cooperative Extension

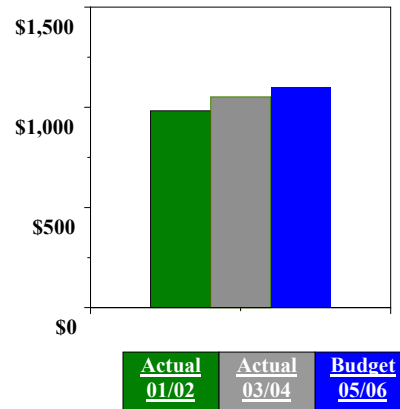
\$1,101,089

WSU Extension provides educational resources to Clark County residents through a partnership between County government and Washington State University. Extension builds the capacity of individuals, organizations, businesses, and communities, empowering them to find solutions for local issues and to improve their quality of life through programs in agriculture, natural resources, family living and consumer sciences, youth development (4-H), and community resource development. Extension activities include, but are not limited to: subject area classes, workshops, and conferences; volunteer training and management; individual consultations; on-site visits; and writing and distribution of educational materials (e.g., fact sheets, Extension publications, newsletters, brochures).

Department Goals

- To provide information and educational opportunities which will allow local residents to make informed decisions in matters related to agricultural production, natural resource use, youth development, home and family management, food safety, and community issues.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$163,850	\$170,962	\$208,403
Benefits	\$44,520	\$51,091	\$95,342
Overtime/Comp Time	\$2,041	\$2,000	\$0
Supplies	\$75,905	\$84,308	\$39,908
Temporary Services	\$269,526	\$44,054	\$1,500
Professional Services	\$183,758	\$467,364	\$504,846
Travel and Training	\$20,827	\$19,594	\$24,500
Other Services	\$209,441	\$213,089	\$226,590
Transfers	\$13,150	\$0	\$0
Dept Total:	\$983,019	\$1,052,462	\$1,101,089
%Change from previous		7.06%	4.62%

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	3.00	3.00	3.00

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Education - Lifelong Learning	\$774,628	\$764,704	\$828,269
Master Composter /Recycler	\$120,481	\$75,967	\$0
Small Acreage Program	\$0	\$87,336	\$108,570
Watershed Stewards	\$87,910	\$124,455	\$164,250
Dept Total:	\$983,019	\$1,052,462	\$1,101,089
%Change from previous period:		7.06%	4.62%

Program Detail:

Master Composter/Recycler

\$0

Based on an intergovernmental agreement between Clark County and WSU Cooperative Extension, the Master Composter/Recycler Program annually trains new volunteers and manages over 50 current volunteers. Staff and volunteers provide community educational opportunities (e.g., workshops, teacher training, events, demonstrations, dissemination of printed materials, and compost bin sales) aimed at decreasing the solid waste stream in Clark County through composting and recycling. Components include: compost systems for residential refuse (e.g., vermi-composting); compost use and soil relationships; grass cycling; and waste reduction and recycling.

Objectives: To support the reduction in the volume of yard debris and food waste entering the county solid waste stream through outreach efforts to at least 24,000 county residents in the 2001-2002 program biennium."

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Information requests	4,300	2,367	5,000	5,250
<u>Workload Measures</u>				
Educational contacts with the public.	24,000	24,000	20,000	21,000

Program Detail:

Watershed Stewards

\$164,250

In partnership with Clark County, WSU Extension Watershed Steward Program trains volunteers and manages 85 current volunteers. Staff and volunteers provide community educational opportunities (e.g., workshops, restoration and other events, demonstrations, and dissemination of printed materials) and work on stream restoration projects aimed at improving watershed health in Clark County's various watersheds.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Workload Measures</u>				
Educational contacts with the public.	0	0	12,000	13,000

Program Detail:

Education - Lifelong Learning

\$828,269

This program includes all Extension education efforts although the Watershed Stewards and Small Acreage Programs are separated for budget purposes. Washington State University Extension provides educational resources to Clark County residents through a partnership between County government, Washington State University, and the federal government. Extension builds the capacity of individuals, organizations, businesses, and communities, enabling them to craft solutions to local issues that enhance their quality of life, promote balanced communities, and economic development. Extension provides educational programs in the areas of sustaining local agricultural systems, natural resources and environmental stewardship, youth development (4-H), food safety and nutrition, diabetes management, and community identified issues.

Extension activities include, but are not limited to: subject area classes, workshops, and conferences; volunteer training and management; individual consultations; on-site visits; and writing and distribution of educational materials (e.g., fact sheets, Extension publications, newsletters, brochures).

Extension trains and manages para-professional volunteers to provide educational programs in their communities. Over 850 volunteers work as Master Gardeners, Small Farm Advisors, 4-H Club Leaders and Adult Mentors, and Watershed Stewards. The 4-H club program remains the third largest in the state.

- Objectives:**
- To encourage Extension volunteers to provide at least 40,000 hours of service during the 2001-2002 program biennium.
 - To reach at least 125,000 County residents during the 2001-2002 biennium budget cycle with educational programs based on the evolving needs of local communities.
 - To provide better access to educational materials in both written and downloadable format off the internet.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Information requests	22,000	6,100	74,500	77,000
<u>Workload Measures</u>				
Educational contacts with public	112,000	125,000	127,000	129,000
Volunteers with minimum 20 hours of training.	0	280	280	280
Written and electronic publications provided.	0	11,200	11,550	11,900

Program Detail:

Small Acreage Program

\$108,570

This program reaches an audience of new small acreage landowners who have little background in managing land in peri-urban settings. This audience significantly impacts the natural resource base of Clark County. Educating these landowners in environmentally sensitive land management can potentially reduce the workload of the regulatory departments within the county overseeing land use. Components include, among others: septic system management; wellhead protection; managing animal manure; protecting surface and ground waters through the use of best management practices.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Requests to participate	0	0	900	900
<u>Workload Measures</u>				
Educational events for small acreage landowners.	0	0	30	30

County Fairgrounds

\$5,551,835

Department Detail:

County Fairgrounds - Fair

\$2,578,439

This department provides for the execution of the fair. This portion of the budget reflects payments and expenses made to and from the Clark County Fair Association, on a cost-reimbursement basis, for the operation the Fair. All fairgrounds revenue is deposited with the County Treasurer, in the County Fairgrounds Fund.

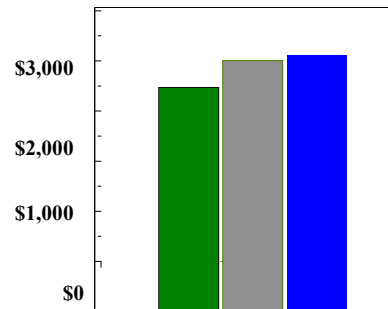
Department Goals

- Goal is to plan, organize, and implement a quality county fair, focusing on local agricultural education and promotion, and commercial applications during the fair.

<u>Department</u> <u>Expenditures</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Salaries, Regular	\$0	\$0	\$9,518
Benefits	\$0	\$0	\$4,746
Supplies	\$0	-\$551	\$0
Professional Services	\$2,236,426	\$2,502,532	\$2,564,175
Other Services	\$0	\$533	\$0
Transfers	\$0	\$0	\$0
Dept Total:	<u>\$2,236,426</u>	<u>\$2,502,513</u>	<u>\$2,578,439</u>
%Change from previous period		<u>11.90%</u>	<u>3.03%</u>

<u>Staffing</u> <u>(FTE's)</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Full Time Equivalents		0.00	0.00

Expenditure History (\$ in thousands)



<u>Actual</u> <u>01/02</u>	<u>Actual</u> <u>03/04</u>	<u>Budget</u> <u>05/06</u>
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<u>Program</u> <u>Expenditures</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Clark County Fair	\$2,236,426	\$2,502,513	\$2,578,439
Dept Total:	<u>\$2,236,426</u>	<u>\$2,502,513</u>	<u>\$2,578,439</u>
		<u>11.90%</u>	<u>3.03%</u>

Department Detail:

County Fairgrounds Operations

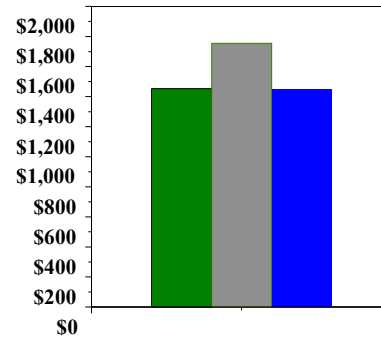
\$1,450,539

This department provides for the maintaining of the buildings, grounds and vehicles of the Clark County Fairgrounds. This portion of the budget reflects payments made to the Clark County Fair Association, on a cost-reimbursement basis, for the operation and maintenance of the County Fairgrounds.

Department Goals

- Maintain facilities to ensure public and employee safety, protect County investment in property, and to provide for housing the annual fair and year round events.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Allowances	-\$324	-\$216	\$0
Supplies	\$3,015	\$0	\$0
Professional Services	\$1,396,543	\$1,699,538	\$1,418,764
Other Services	\$53,296	\$55,766	\$31,775

Dept Total: **\$1,452,530** **\$1,755,088** **\$1,450,539**

%Change from previous **20.83%** **-17.35%**

<u>Actual 01/02</u>	<u>Actual 03/04</u>	<u>Budget 05/06</u>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>	<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	0.00	0.00	0.00	Clark County Fair Operations and Maint	\$1,452,530	\$1,755,088	\$1,450,539

Dept Total: **\$1,452,530** **\$1,755,088** **\$1,450,539**

%Change from previous period: **20.83%** **-17.35%**

Department Detail:

County Fairgrounds Events

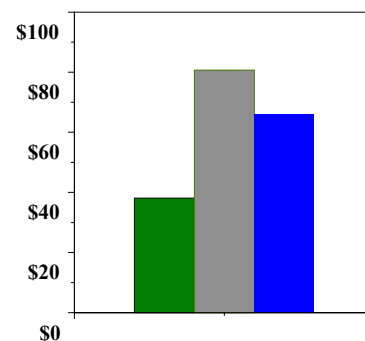
\$65,872

This department consists of planning, marketing, security, set-up and clean-up of events and other services required as needed for non-fair events. This portion of the budget reflects payments made to the Clark County Fair Association, on a cost-reimbursement basis, for the operation and maintenance of the County Fairgrounds, including costs associated with the Fair and other events. All fairground revenues are deposited with the County Treasurer, in the County Fairgrounds Fund.

Department Goals

- Manage the Clark County Fair and rental of facilities for other events to increase revenues from these events.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Professional Services	\$38,109	\$80,683	\$65,872

Dept Total: **\$38,109** **\$80,683** **\$65,872**

%Change from previous **111.72%** **-18.36%**

<u>Actual 01/02</u>	<u>Actual 03/04</u>	<u>Budget 05/06</u>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Events	\$38,109	\$80,683	\$65,872

Dept Total: **\$38,109** **\$80,683** **\$65,872**

%Change from previous period: **111.72%** **-18.36%**

Department Detail:

County Fairgrounds Administration

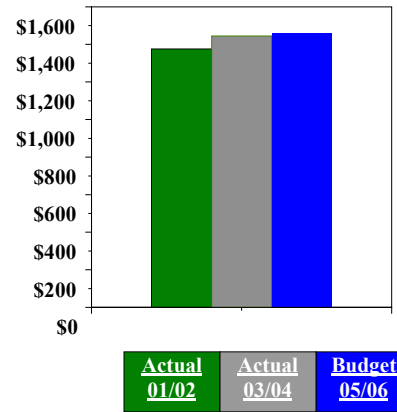
\$1,456,985

This department provides support of an administrative and clerical nature for the Ground and Event Departments of the Clark County Fair Fund. This portion of the budget reflects payments made to the Clark County Fair Association, on a cost-reimbursement basis, for the operation and maintenance of the County Fairgrounds, including costs associated with the Fair and other events. All fairground revenues are deposited with the County Treasurer, in the County Fairgrounds Fund.

Department Goals

- Manage the annual Fair and facilities for year 'round use.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$189,249	\$201,381	\$189,308
Benefits	\$31,142	\$33,624	\$49,943
Allowances	\$324	\$226	\$0
Supplies	\$7,657	\$598	\$0
Professional Services	\$1,083,455	\$1,141,574	\$1,143,442
Other Services	\$31,200	\$24,178	\$26,078
Internal Charges	\$0	\$213	\$214
Debt Service and Interest	\$32,699	\$42,515	\$48,000

<u>Dept Total:</u>	<u>\$1,375,726</u>	<u>\$1,444,310</u>	<u>\$1,456,985</u>	<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
<u>%Change from previous</u>		<u>4.99%</u>	<u>0.88%</u>				

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	1.00	1.00	1.00

Fairgrounds Administration	\$1,375,726	\$1,444,310	\$1,456,985
<u>Dept Total:</u>	<u>\$1,375,726</u>	<u>\$1,444,310</u>	<u>\$1,456,985</u>
<u>%Change from previous period:</u>		<u>4.99%</u>	<u>0.88%</u>

Program Detail:

Clark County Fair

\$2,578,439

Clark County Fair is the annual agricultural exhibition of stock, cereals, agricultural, horticultural, dairy and similar farm products, incidental to and in the promotion of the purposes of agriculture and commercial exhibits. Clark County Fair provides recreation to hundreds of thousands of people, experience for tens of thousands of people to express themselves in many various mediums, a sense of community pride and job well done to thousands of people, millions of dollars worth of income to Clark County businesses, opportunity of all involved to become better individuals, family members, community members and citizens.

Program Detail:

Clark County Fair Operations and Maint

\$1,450,539

This program provides for the maintaining of the buildings and grounds of the Clark County Fairgrounds. This includes repair and maintenance of the buildings, vehicles, grounds and various out buildings.

Program Detail:

Events

\$65,872

Many events are held at the Fairgrounds: Events include annual religious festivals, auto display shows, animal (horse, llama, dog, cat, goat, beef) shows, antique shows, auctions, parties, weddings and receptions, RV club gatherings, home, garden, plant shows, picnics, etc.

Program Detail:

Fairgrounds Administration

\$1,456,985

This program provides administrative and clerical support for the other operational programs, Grounds and Events. This support includes, but is not limited to, secretarial and clerical support, accounting, budgeting, purchasing, planning, personnel, payroll functions, training, marketing, security and management.

County-Wide Services

\$1,273,563

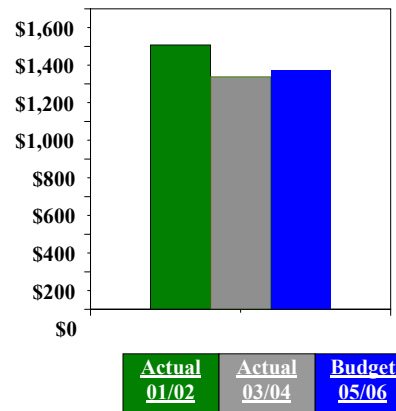
Department Detail:

County-Wide Services

\$1,273,563

Some activities and programs which the County supports are relevant for the entire County and, therefore, are not budgeted within a specific department. These activities include, but are not limited to, the Washington State Examiner, the Washington State Association of Counties (WSAC), and the Washington Association of County Officials (WACO).

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$89,365	\$204,589	\$119,048
Benefits	\$22,878	\$36,472	\$47,935
Overtime/Comp Time	\$2,231	\$0	\$0
Supplies	\$47,393	\$48,023	\$58,692
Temporary Services	\$1,779	\$2,688	\$0
Professional Services	\$982,704	\$529,191	\$784,864
Travel and Training	\$13,513	\$17,613	\$2,500
Other Services	\$246,653	\$393,041	\$210,524
Transfers	\$780	\$6,500	\$50,000
Dept Total:	<u>\$1,407,294</u>	<u>\$1,238,117</u>	<u>\$1,273,563</u>
%Change from previous		<u>-12.02%</u>	<u>2.86%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	5.00	1.00	1.00

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
County Associations	\$233,356	\$359,288	\$259,614
Customer Service	\$144,014	\$10,653	\$30,000
County-Wide			
Legislative Liaison	\$42,645	\$138,993	\$158,873
Special Projects	\$626,834	\$406,004	\$447,076
State Examiner	\$360,446	\$323,180	\$378,000
Dept Total:	<u>\$1,407,294</u>	<u>\$1,238,117</u>	<u>\$1,273,563</u>
%Change from previous period:		<u>-12.02%</u>	<u>2.86%</u>

Program Detail:

State Examiner

\$378,000

This program includes the activities of the Washington State Examiner.

Program Detail:

County Associations

\$259,614

This program includes costs for the Washington State Association of Counties (WSAC), Washington Association of County Officials (WACO) and National Association of County Officials (NACO).

Program Detail:

Special Projects

\$447,076

This program is established to track costs for special projects which have county-wide impact. Usually these projects are assigned by the County Administrator.

Program Detail:

Customer Service County-Wide

\$30,000

A major emphasis of the County Administrator has become Customer Service. In 1995 the Board of County Commissioners approved a customer service policy indicating that "Clark County is committed to providing ongoing quality service to all of our customers. The County recognizes that to achieve this goal, our employees must have the tools and authority to take personal responsibility for providing customer service."

Program Detail:

Legislative Liaison

\$158,873

This program includes the costs of maintaining liaisons for the Washington State Legislature in Olympia.

Department Detail:

ESA

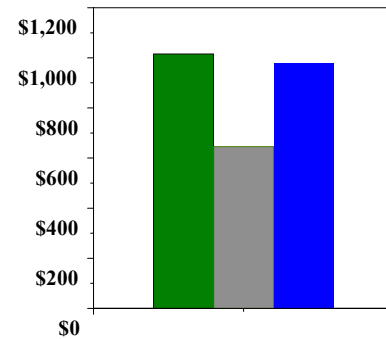
\$981,098

The ESA program was established in 1999 as a result of the Endangered Species Act.

Department Goals

- To inform policy decisions that have the potential to impact healthy, viable populations of native species.

Expenditure History (\$ in thousands)



Actual 01/02	Actual 03/04	Budget 05/06
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<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$423,597	\$352,183	\$336,515
Benefits	\$74,170	\$65,075	\$91,559
Supplies	\$23,987	\$19,995	\$80,000
Temporary Services	\$8,477	\$2,831	\$5,000
Professional Services	\$232,028	\$181,963	\$268,000
Travel and Training	\$10,994	\$10,341	\$17,000
Other Services	\$47,646	\$13,558	\$183,024
Transfers	\$195,000	\$0	\$0

Dept Total: **\$1,015,900** **\$645,947** **\$981,098**

%Change from previous **-36.42%** **51.89%**

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	0.00	3.00	3.00

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
ESA	\$1,015,900	\$645,947	\$981,098

Dept Total: **\$1,015,900** **\$645,947** **\$981,098**

%Change from previous period: **-36.42%** **51.89%**

Program Detail:

ESA

\$981,098

The Clark County Endangered Species Program supports the Board of County Commissioners in their response to the listing as "threatened" under the federal Endangered Species Act those native species occurring within the county. Its mission is to recover threatened and endangered native species by working with citizens and governments through policy, education and conservation. The policy goal is that policy decisions are made considering their potential to impact healthy, viable populations of native species. The education goal is an informed public that supports the value of healthy, viable populations of native species. The conservation goal is identification, restoration and protection of habitats necessary to support healthy, viable populations of native species. The specific objectives of the program support one or more of the goals and all are supported by an administrative component.

Objectives: To have an administrative component that supports ESA program's goals and objectives.

Health District Contribution

\$0

Department Detail:

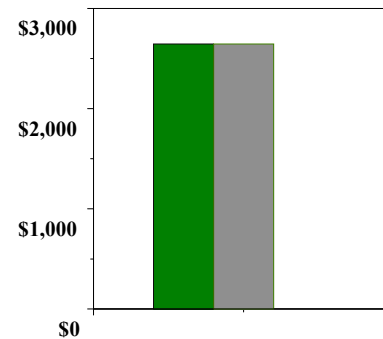
Health District Contribution

\$0

This budget reflects the previous General Fund payments to the Southwest Washington Health District (SWWHD). Currently the transfer to the Public Health Department is budgeted in Transfers and Pass-Throughs. The information on this page is provided for historical purposes only as the Health District was merged into the County government as a department in 2003.

Expenditure History (\$ in thousands)

<u>Department</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
<u>Expenditures</u>	<u>2001/2002</u>	<u>2003/2004</u>	<u>2005/2006</u>
Transfers	\$2,645,067	\$2,645,067	\$0
Dept Total:	\$2,645,067	\$2,645,067	\$0
%Change from previous		0.00%	-100.00%
<u>Staffing</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
<u>(FTE's)</u>	<u>2001/2002</u>	<u>2003/2004</u>	<u>2005/2006</u>
Full Time Equivalents	0.00	0.00	0.00



<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
<u>01/02</u>	<u>03/04</u>	<u>05/06</u>

<u>Program</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
<u>Expenditures</u>	<u>2001/2002</u>	<u>2003/2004</u>	<u>2005/2006</u>
Southwest Washington Health District	\$2,645,067	\$2,645,067	\$0
Dept Total:	\$2,645,067	\$2,645,067	\$0
%Change from previous period:		0.00%	-100.00%

Program Detail:

Southwest Washington Health District

\$0

The Southwest Washington Health District formally included four (4) programs: Administrative Services (Administration, District Operations, Urgent Public Health and AIDS Regional Coordinator); Assessment & Planning; Environmental Health Services (Water, Solid Waste, Liquid Waste, Mosquito Control, Food, Moderate Hazardous Waste, Site Hazard Assessment, General Environmental Health, Laboratory, and Water Quality); and Community & Family Health Services (Parent/Child Health, Dental, Family Planning, STD, WIC & Nutritional Services, Clinic and HIV/CD). For budgeting purposes they are included in one program as a total payment from the County.

Other General Government

\$323,276

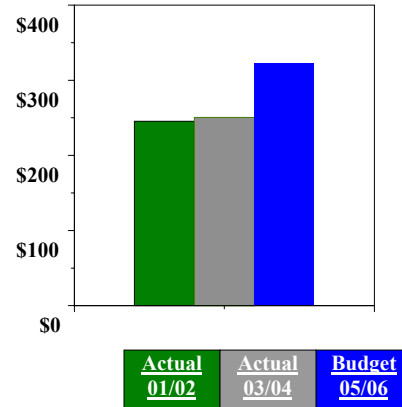
Department Detail:

Community Support

\$323,276

This category includes County contributions to various intergovernmental agencies responsible for enhancing the quality of life in the region. Agencies funded annually include the Columbia River Economic Development Council (CREDC), and the Southwest Washington Air Pollution Control Authority (SWAPCA). Prior to 1994 the Washington State Association of Counties (WSAC) and the Washington Association of County Officials (WACO) were also funded out of this category. Funds for the support of these two (2) agencies are now budgeted in the newly created County-wide Services department. Prior to 1997, the Boundary Review Board (BRB) was also funded out of this category. Funds for the support of this agency are now budgeted in the newly consolidated office

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Transfers	\$245,370	\$250,697	\$323,276
Dept Total:	<u>\$245,370</u>	<u>\$250,697</u>	<u>\$323,276</u>
%Change from previous		<u>2.17%</u>	<u>28.95%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Columbia River Economic Development	\$91,095	\$102,083	\$99,000
Fort Vancouver Historical Society	\$52,000	\$45,500	\$122,000
SW Washington Air Pollution Control Auth	\$102,275	\$103,113	\$102,276
Dept Total:	<u>\$245,370</u>	<u>\$250,697</u>	<u>\$323,276</u>
%Change from previous period:		<u>2.17%</u>	<u>28.95%</u>

Program Detail:

Fort Vancouver Historical Society

\$122,000

This program provides support for the Fort Vancouver Historical Society of Clark County. The Society is dedicated to the collection, preservation and interpretation of the culture and natural history of Clark County and the Pacific Northwest.

SW Washington Air Pollution Control Auth

\$102,276

This program includes support to the Southwest Washington Air Pollution Control Authority (SWAPCA). The SWAPCA provides review of new air pollution sources, issues operating permits, provides inspections and complaint response/Enforcement and also provides public education regarding air pollution.

Columbia River Economic Development

\$99,000

This program provides support to the Columbia River Economic Development Council (CREDC). The CREDC provides information to firms and individuals interested in investing in the Clark County area, provides information and referrals to public and private financing programs, provides market and demographic information and maintains a current industrial property and building database to enhance industrial and business recruitment and retention.

Department Detail:

Bank Service Fees

\$604,374

The Financial Services program represents payments made to financial institutions for banking service fees, an on-line financial service information system, investment advisory services, arbitrage calculations, armored transport, investment software maintenance agreements, investment custody through a third party safekeeping agent and fiscal agent transaction fees. Banking service fees include charges for depositing checks, redeeming warrants/checks, wire transfers, Automated Clearing House (ACH) transfers, uncollected balances, and other miscellaneous transactions.

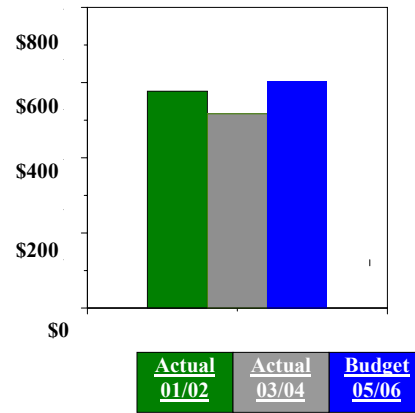
Department Goals

- To perform essential financial functions in an efficient and cost effective manner.

<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Supplies	\$0	\$0	\$0
Professional Services	\$577,071	\$516,385	\$604,374
Other Services	\$0	\$829	\$0
<u>Dept Total:</u>	<u>\$577,071</u>	<u>\$517,213</u>	<u>\$604,374</u>
<u>%Change from previous</u>		<u>-10.37%</u>	<u>16.85%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Financial Services	\$577,071	\$517,213	\$604,374
<u>Dept Total:</u>	<u>\$577,071</u>	<u>\$517,213</u>	<u>\$604,374</u>
<u>%Change from previous period:</u>		<u>-10.37%</u>	<u>16.85%</u>

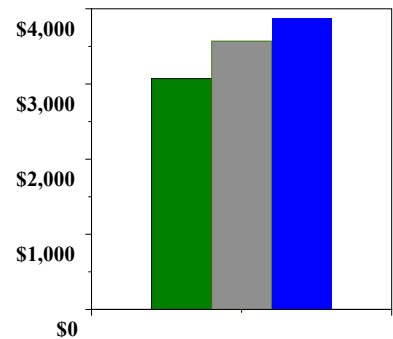
Department Detail:**Treasurer****\$3,871,717**

The County Treasurer plays a major role in the financial infrastructure of local government finance. The Treasurer is the custodian of all funds for the county and governmental subdivisions. The Treasurer's Office operates much like a bank. The Treasurer is responsible for:

- collecting real and personal property taxes (including performing foreclosure and personal property distraint activities on delinquent accounts), special assessments, excise tax, gambling taxes, and miscellaneous receipts from other county districts and departments;
- accounting for all funds and deposits of revenue for the state, county, cities, and junior taxing districts (schools, ports, cemeteries, fire, drainage, and the Clark Public Utility);
- determining if adequate cash is in funds and authorizing the release of warrants for payment to vendors;
- administering short- and long-term debt financing;
- managing the cash flow (liquidity) of the county, and investing funds not needed for immediate expenditures for the county and junior taxing districts;
- coordinating bank services and facilitating financial planning within and between the county and various taxing districts.

Department Goals

- To provide accurate, timely and concise financial information to the County and its junior taxing districts, the State of Washington, cities, agencies and citizens to enable decision makers to make sound decisions with regard to the County's assets.
- The staff of the Tax Service department is committed to providing quality customer service through effective utilization of automated systems and a desire to communicate in a service-oriented manner.

Expenditure History (\$ in thousands)

<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
<u>01/02</u>	<u>03/04</u>	<u>05/06</u>

<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$2,135,766	\$2,411,788	\$2,476,644
Benefits	\$447,534	\$551,441	\$830,395
Overtime/Comp Time	\$49,174	\$64,830	\$53,200
Supplies	\$34,546	\$40,389	\$34,000
Temporary Services	\$25,615	\$99,202	\$10,000
Professional Services	\$181,246	\$199,163	\$228,096
Travel and Training	\$37,493	\$58,052	\$33,496
Other Services	\$122,021	\$144,925	\$127,770
Transfers	\$38,831	\$0	\$0
Capital Expenditures	\$0	\$0	\$78,116

Dept Total: **\$3,072,227** **\$3,569,791** **\$3,871,717**

%Change from previous **16.20%** **8.46%**

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Tax Service	\$1,294,128	\$1,707,623	\$1,862,926
Treasurer Finance	\$756,864	\$922,932	\$1,050,253
Treasurer's Administration	\$1,021,234	\$939,236	\$958,538

Dept Total: **\$3,072,227** **\$3,569,791** **\$3,871,717**

%Change from previous period: **16.20%** **8.46%**

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Full Time Equivalents	22.00	23.00	25.00

Program Detail:**Financial Services****\$604,374**

This program supports investment, banking and debt activity by the Treasurer's Office. These activities are performed for the County as well as all junior taxing districts and agencies we have entered into inter-local agreements with. These services encompass the County's Investment Pool, the cash management, and debt management including arbitrage calculations of the County and its junior taxing districts.

Objectives: To electronically process as many of the above financial transactions as possible in order to reduce costs.

Performance Measures

<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
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Demand Indicators

Transactions processed electronically

236,615 0 272,093 288,664

Workload Measures

Cost of banking services	594,302	551,082	567,614	581,552
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Program Detail:

Tax Service

\$1,862,926

The Tax Service Department is divided into three sections: Customer Service, Data Management and Collections. The customer service section works to communicate with all customers in a courteous manner while receipting, posting and if applicable refunding overpayments of taxes, assessments, fees and general deposits. Data Management is committed to ensuring the integrity and accuracy of each database maintained within the county that affects data utilized and reported by the Treasurer. Delinquent property taxes, gambling taxes, various assessments and fees billed by the county are collected by the Collections section, as well as returned items for many county departments and school districts.

Objectives: Provide accurate and timely dissemination of tax and assessment information on all property tax and assessment accounts.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Property accounts	288,437	371,802	381,097	390,624
<u>Workload Measures</u>				
Taxpayer notifications	501,050	572,092	597,732	612,675

Program Detail:

Treasurer's Administration

\$958,538

Administration is responsible for coordinating and managing the operating programs and functions of the Treasurer's Office, which serves as the custodian of all funds for the County and its governmental subdivisions. In addition, Administration develops and oversees the creation and implementation of policies and a multi-year strategic planning process; develops the Treasurer's annual budget; and helps coordinate and facilitate office security, internal control, personnel, and the dissemination of information.

Program Detail:

Treasurer Finance

\$1,050,253

This program enables Clark County and its local governmental jurisdictions to improve their financial positions and enhance their economic stability. It works to maximize revenues, provide appropriate liquidity for governmental operations, provide timely and accurate information, and safeguard the accuracy of public transactions and the cash and cash equivalent assets of Clark County.

Objectives: Analyze, manage and monitor fiscal accounting data to ensure accurate accounting records and resources are properly managed.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Required financial statements	15,792	15,792	15,792	15,792
<u>Workload Measures</u>				
Number of financial transactions	147,770	142,843	147,128	151,541

Tri-Mountain Operating

\$1,676,246

Department Detail:

Tri-Mountain Operating

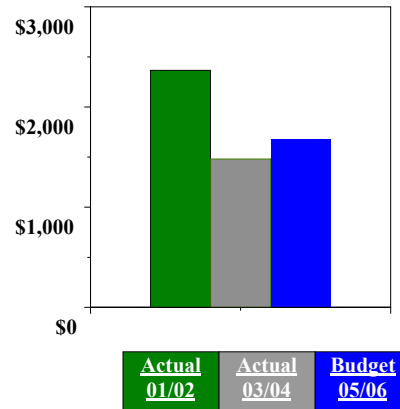
\$1,676,246

The Tri-Mountain Golf Course is an 18 hole, links-style course located in the center of the County. A private management company (Golf Resources, Inc.) operates the golf course under contracts with Clark County. All operating receipts and expenditures flow through the Tri-Mountain O & M fund.

Department Goals

- Provide cost-effective recreation to Clark County residents.

Expenditure History (\$ in thousands)



<u>Department</u> <u>Expenditures</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Supplies	\$0	\$0	\$0
Professional Services	\$1,067,810	\$282,882	\$500,000
Other Services	\$58,603	\$6,974	\$0
Transfers	\$1,239,355	\$1,191,313	\$1,176,246
Debt Service and Interest	\$0	\$0	\$0
Dept Total:	\$2,365,768	\$1,481,169	\$1,676,246
%Change from previous		-37.39%	13.17%

<u>Staffing</u> <u>(FTE's)</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>	<u>Program</u> <u>Expenditures</u>	<u>Actual</u> <u>2001/2002</u>	<u>Actual</u> <u>2003/2004</u>	<u>Budget</u> <u>2005/2006</u>
Full Time Equivalents	0.00	0.00	0.00	Golf Course Operations	\$2,365,768	\$1,481,169	\$1,676,246
				Dept Total:	\$2,365,768	\$1,481,169	\$1,676,246
				%Change from previous period:		-37.39%	13.17%

Program Detail:

Golf Course Operations

\$1,676,246

This program encompasses all operating receipts and expenditures related to the golf course.

Weed Management

\$877,114

Department Detail:

Weed Management

\$877,114

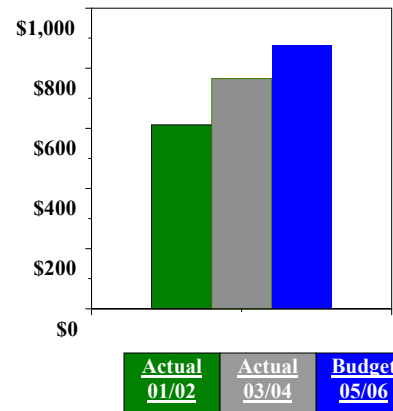
The County Commissioners activated the Weed Management Department in 1974. The Department is responsible for the control of noxious weeds in the County. This land and water area consists of over 420,000 acres, broken into approximately 145,247 parcels. Due in part to state mandates and the intrusion of new weed species, the Department now has programs that deal with many different weed species. Aquatic and terrestrial weeds are the subjects of these programs. In order to accomplish these state mandated tasks the Department is involved in various control activities, which include, but are not limited to the following items:

- 1) Education and Motivation - Public relation activities;
- 2) Biological activities;
- 3) Enforcement activities - Department applies control measures on property that legal owner(s) have failed to take appropriate action upon being notified of the noxious weed infestation.
- 4) Right-of-way weed control on County roads;
- 5) Land & Water surface surveys - to locate and identify noxious weed infestations;
- 6) Implement policies set by the Weed Board;
- 7) Initiate new programs;
- 8) Administrative Support for the above-noted activities and programs.

Department Goals

- To control noxious weeds within the boundaries of the County, in accordance with RCW 17.10, and associated rules, regulations, and laws.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Salaries, Regular	\$360,710	\$381,150	\$485,078
Benefits	\$89,867	\$105,146	\$209,500
Allowances	\$0	\$0	\$0
Supplies	\$23,409	\$57,928	\$29,676
Temporary Services	\$35,032	\$74,049	\$4,390
Professional Services	\$4,776	\$7,622	\$4,672
Travel and Training	\$6,715	\$9,901	\$8,500
Other Services	\$91,544	\$113,432	\$134,248
Internal Charges	\$0	\$1,250	\$1,050
Transfers	\$0	\$0	\$0
Capital Expenditures	\$0	\$15,336	\$0

Dept Total: \$612,054 \$765,815 \$877,114

%Change from previous 25.12% 14.53%

<u>Staffing (FTE's)</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
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Full Time Equivalents 4.66 4.00 5.00

<u>Program Expenditures</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Budget 2005/2006</u>
Weed Management	\$612,054	\$765,815	\$877,114

Dept Total: \$612,054 \$765,815 \$877,114

%Change from previous period: 25.12% 14.53%

Program Detail:

Weed Management

\$877,114

The Weed Department consists of five volunteer "Board Members", appointed by the Board of County Commissioners, approximately 18 volunteers to help, and four full time employees. During summer months the Department hires temporary summer help to provide assistance with the Roadway Right-of-way spraying, field inspection and the field cutting of noxious weeds.

The Department has established these main functions: 1) Weed Control - Promotes use of an Integrated Weed Management Plan (IWMP) for weed control; 2) Education and Motivation - Providing accurate information to landowners, education material and presentations, as well as other public relations activities; 3) Biological Control & Education - Growing and distributing biological agents; i.e., insects that are "host specific" and the natural enemy of noxious weeds; 4) Control Enforcement - Apply control measures on property that the legal owner(s) have failed to take appropriate action upon being notified of the noxious weed infestation; 5) Administrative Support - Providing the necessary administrative actions to support the above-noted activities.

Objectives: To control noxious weeds within the boundaries of the County, in accordance with RCW 17.10, and associated rules, regulations, and laws.

To educate property owners and/or users to prevent additional weed infestations and reduce current infestations.

<u>Performance Measures</u>	<u>Actual 1999/2000</u>	<u>Actual 2001/2002</u>	<u>Actual 2003/2004</u>	<u>Forecast 2005/2006</u>
<u>Demand Indicators</u>				
Noxious Weed Infestation Reports	2,400	3,588	3,000	3,500
Requests for informational/educational presentations.	18	24	20	20
<u>Workload Measures</u>				
Educational presentations and information booths.	24	20	20	20
Noxious weed infestation sightings and reports	2,000	2,500	3,000	3,500